



Table 4-2 Cost of Service by Program Function

Fairfax County Stormwater Program						
Stormwater Cost of Service Analysis/Rate Model						
Cost of Service Analysis: All Costs, Summary by Cost Subcategory by Year						
Major Cost Category	2006	2007	2008	2009	2010	2011
Cost Subcategory						
General Expenses						
General Stormwater Program Administration	\$ 540,801	\$ 567,864	\$ 567,069	\$ 582,542	\$ 584,290	\$ 573,325
Billing Operations	\$ 146,879	\$ 194,439	\$ 197,933	\$ 212,144	\$ 216,294	\$ 220,597
HR Functions	\$ 124,280	\$ 125,034	\$ 128,772	\$ 120,649	\$ 112,669	\$ 116,838
General Program Planning and Development	\$ 134,367	\$ 98,332	\$ 101,970	\$ 116,331	\$ 120,635	\$ 125,099
Budget and Cost Controls	\$ 298,909	\$ 209,361	\$ 212,143	\$ 225,616	\$ 228,999	\$ 232,507
Contract Management	\$ 209,270	\$ 212,525	\$ 220,389	\$ 228,543	\$ 236,999	\$ 245,768
Interagency Cooperative Activities						
Indirect Cost Allocations	\$ -	\$ 1,782,100	\$ 2,035,268	\$ 2,401,683	\$ 2,589,229	\$ 2,685,031
Cost and Rate Analysis	\$ 3,624	\$ 3,624	\$ 3,758	\$ 178,897	\$ 4,042	\$ 4,191
Emergency/Disaster Management	\$ 71,832	\$ 71,832	\$ 72,270	\$ 72,724	\$ 73,195	\$ 73,683
Subtotal:	\$ 1,529,963	\$ 3,265,111	\$ 3,539,573	\$ 4,139,130	\$ 4,166,352	\$ 4,277,039
Engineering and Design						
Design Criteria, Standards and Guidance	\$ 47,191	\$ 92,995	\$ 96,436	\$ 142,357	\$ 147,624	\$ 153,086
Design, Field and Operations Engineering	\$ 667,915	\$ 744,324	\$ 750,219	\$ 756,332	\$ 762,671	\$ 769,245
Maintenance and Field Engineering Support	\$ 17,120	\$ 17,120	\$ 30,713	\$ 20,810	\$ 32,131	\$ 28,798
Hazard Mitigation Planning	\$ 23,152	\$ 23,152	\$ 84,247	\$ 85,136	\$ 25,818	\$ 26,773
Dam Safety Program	\$ 182,506	\$ 182,506	\$ 255,872	\$ 247,714	\$ 293,621	\$ 293,376
Retrofitting Program	\$ 4,530	\$ 4,530	\$ 83,934	\$ 82,168	\$ 85,208	\$ 88,360
Flood Insurance Program	\$ 8,623	\$ 8,623	\$ 55,582	\$ 52,119	\$ 81,173	\$ 81,916
Community Rating System	\$ 7,836	\$ 7,836	\$ 48,286	\$ 50,072	\$ 73,776	\$ 76,506
Code Development and Zoning Support Services	\$ 50,170	\$ 84,245	\$ 131,262	\$ 136,118	\$ 208,764	\$ 216,488
GIS, Mapping and Database Management	\$ 1,990,585	\$ 737,802	\$ 746,393	\$ 755,509	\$ 764,963	\$ 774,767
Public Education/Outreach	\$ 216,254	\$ 205,504	\$ 209,407	\$ 213,456	\$ 217,653	\$ 222,007
Infrastructure Management Planning	\$ 67,061	\$ 267,061	\$ 179,542	\$ 132,115	\$ 134,783	\$ 137,550
Subtotal:	\$ 3,378,369	\$ 2,470,923	\$ 2,768,074	\$ 2,770,870	\$ 2,925,964	\$ 2,967,492
Operations and Maintenance						
General Maintenance Management	\$ 439,234	\$ 839,318	\$ 921,190	\$ 1,489,515	\$ 1,514,407	\$ 1,530,887
SW Management Facilities Maintenance	\$ 987,593	\$ 987,593	\$ 806,131	\$ 1,391,115	\$ 1,109,266	\$ 1,139,144
Conveyance System Maintenance	\$ 1,568,341	\$ 2,058,379	\$ 2,199,669	\$ 2,352,594	\$ 2,452,485	\$ 2,423,685
General Remedial Maintenance	\$ 1,745,118	\$ 1,961,640	\$ 2,316,651	\$ 3,190,852	\$ 3,307,893	\$ 3,388,920
Emergency Response Maintenance	\$ 163,066	\$ 163,066	\$ 169,100	\$ 175,357	\$ 181,845	\$ 188,573
Infrastructure Management Program	\$ 1,453,374	\$ 1,453,374	\$ 1,500,489	\$ 1,549,347	\$ 1,600,013	\$ 1,472,553
GASB 34	\$ 234,598	\$ 234,598	\$ 236,618	\$ 236,713	\$ 240,885	\$ 63,136
Field Data Collection	\$ 383,972	\$ 383,972	\$ 515,211	\$ 525,394	\$ 671,356	\$ 447,316
Public Drainage System Inspection and Regulation	\$ 197,827	\$ 197,827	\$ 205,147	\$ 212,737	\$ 220,608	\$ 228,771
Private Facilities Inspection and Regulation	\$ 392,536	\$ 428,944	\$ 437,045	\$ 566,096	\$ 577,421	\$ 589,166
Public Assistance and Complaint Response	\$ 55,570	\$ 55,570	\$ 57,626	\$ 59,758	\$ 61,969	\$ 64,252
Subtotal:	\$ 7,611,229	\$ 8,764,281	\$ 9,364,877	\$ 11,751,477	\$ 11,938,149	\$ 11,536,414
Plan Review and Erosion Control						
General Code Development and Review	\$ 87,470	\$ 239,052	\$ 223,494	\$ 265,451	\$ 284,832	\$ 255,222
Stormwater Systems Insp. - New Development	\$ 58,059	\$ 278,998	\$ 279,212	\$ 499,679	\$ 577,506	\$ 589,780
Regulatory Enforcement	\$ 87,228	\$ 87,228	\$ 88,605	\$ 90,034	\$ 91,515	\$ 93,051
General Permit Administration	\$ 6,636	\$ 6,636	\$ 6,881	\$ 7,136	\$ 7,400	\$ 7,674
Erosion and Sediment Control Program	\$ 1,158,740	\$ 1,201,417	\$ 1,245,869	\$ 1,291,966	\$ 1,339,769	\$ 1,389,341
Subtotal:	\$ 1,398,133	\$ 1,813,331	\$ 1,844,062	\$ 2,154,266	\$ 2,301,023	\$ 2,335,067
Construction Services						
Capital Improvements	\$ 7,955,966	\$ 8,871,836	\$ 12,971,891	\$ 10,596,751	\$ 10,622,531	\$ 13,149,264
Construction Project Management	\$ 506,584	\$ 972,425	\$ 1,278,537	\$ 1,490,323	\$ 1,897,474	\$ 1,873,128
Inspections	\$ 55,093	\$ 201,451	\$ 255,693	\$ 369,225	\$ 382,886	\$ 397,053
Conveyance System Rehabilitation	\$ 1,885,470	\$ 3,296,032	\$ 5,306,986	\$ 8,070,940	\$ 8,092,065	\$ 10,613,971
Contracted Survey Services	\$ 155,600	\$ 168,000	\$ 369,000	\$ 297,000	\$ 396,000	\$ 496,000
Land, Easement, and ROW Acquisition	\$ 1,250,742	\$ 1,060,587	\$ 1,071,338	\$ 1,562,488	\$ 1,742,290	\$ 1,760,504
Subtotal:	\$ 11,809,454	\$ 14,570,331	\$ 21,253,445	\$ 22,386,726	\$ 23,133,245	\$ 28,289,920
Watershed Management Planning						
Watershed Planning	\$ 4,917,552	\$ 3,927,297	\$ 688,942	\$ 756,748	\$ 784,748	\$ 813,784
BMP Development	\$ 225,662	\$ 227,911	\$ 245,213	\$ 264,051	\$ 273,821	\$ 283,952
Comprehensive Monitoring Program	\$ 375,902	\$ 369,542	\$ 378,876	\$ 388,870	\$ 391,615	\$ 399,378
Stream Protection and Restoration	\$ 147,114	\$ 143,843	\$ 157,096	\$ 171,673	\$ 174,565	\$ 181,252
BMP Programs and Activities	\$ 159,509	\$ 156,238	\$ 169,950	\$ 185,002	\$ 188,387	\$ 195,586
Used Oil and Toxic Materials	\$ 39,741	\$ 39,741	\$ 41,211	\$ 42,736	\$ 44,317	\$ 45,957
Spill Response and Clean Up	\$ 29,512	\$ 29,512	\$ 30,604	\$ 31,736	\$ 32,910	\$ 34,128
Program for Public Education and Reporting	\$ 315,266	\$ 140,266	\$ 141,755	\$ 143,300	\$ 144,902	\$ 146,564
Illicit or Cross Connections	\$ 38,319	\$ 38,319	\$ 39,737	\$ 41,207	\$ 42,731	\$ 44,312
Illegal Dumping	\$ 78,169	\$ 78,169	\$ 79,211	\$ 80,292	\$ 81,412	\$ 82,575
Multi-objective Planning and Support	\$ 72,167	\$ 62,627	\$ 68,980	\$ 76,042	\$ 71,935	\$ 75,052
Zoning Support	\$ 32,009	\$ 28,829	\$ 31,241	\$ 33,900	\$ 32,847	\$ 34,215
Landfills and Other Waste Facilities	\$ 22,582	\$ 22,582	\$ 23,417	\$ 24,284	\$ 25,182	\$ 26,114
Emergency Response	\$ 20,385	\$ 17,205	\$ 19,187	\$ 21,400	\$ 19,884	\$ 20,772
Subtotal:	\$ 6,473,887	\$ 5,282,079	\$ 2,115,420	\$ 2,261,241	\$ 2,309,259	\$ 2,333,641
TOTAL:	\$ 32,201,034	\$ 36,166,056	\$ 40,885,451	\$ 45,463,710	\$ 46,773,991	\$ 51,739,574

